

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 702							
General	6.00	289,800	152,200	0	0	0	442,000
Other	0.00	0	10,300	0	0	0	10,300
Total	6.00	289,800	162,500	0	0	0	452,300
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(8,500)	0	0	0	0	(8,500)
Total	0.00	(8,500)	0	0	0	0	(8,500)
FY 2001 Total Appropriation							
General	6.00	281,300	152,200	0	0	0	433,500
Other	0.00	0	10,300	0	0	0	10,300
Total	6.00	281,300	162,500	0	0	0	443,800
FY 2001 Estimated Expenditures							
General	6.00	281,300	152,200	0	0	0	433,500
Other	0.00	0	10,300	0	0	0	10,300
Total	6.00	281,300	162,500	0	0	0	443,800
Base Adjustments							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
FY 2002 Base							
General	6.00	289,800	152,200	0	0	0	442,000
Other	0.00	0	10,300	0	0	0	10,300
Total	6.00	289,800	162,500	0	0	0	452,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,300	0	0	0	2,300
Other	0.00	0	100	0	0	0	100
Total	0.00	0	2,400	0	0	0	2,400

Labor, Department of
Wage and Hour

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10.51 Annualizations:							
General	0.00	21,800	0	0	0	0	21,800
Total	0.00	21,800	0	0	0	0	21,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
FY 2002 Total Maintenance							
General	6.00	325,900	154,500	0	0	0	480,400
Other	0.00	0	10,400	0	0	0	10,400
Total	6.00	325,900	164,900	0	0	0	490,800
Program Enhancements							
12.01 Governor's Initiative - Labor Compliance Officer: Provide funding for three additional labor compliance officers. These officers will be needed if the Agriculture Worker minimum wage bill passes. Wage and Hour cannot adequately respond to the needs of the employers and employees due to the continued growth in the number of employers and employees in the State of Idaho. The program provides redress for violations of the wage and hour laws to the citizens of Idaho and provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
General	3.00	131,400	0	10,500	0	0	141,900
Total	3.00	131,400	0	10,500	0	0	141,900
12.02 Additional General Fund: The Department of Labor Penalty and Interest Fund has been subsidizing the Wage and Hour Program. This funding will replace those funds with General Fund. The increased number of employees and employers in the State of Idaho has resulted in an increased workload and increased Operating Expenditures.							
General	0.00	0	16,500	0	0	0	16,500
Total	0.00	0	16,500	0	0	0	16,500
FY 2002 Total Governor's Rec.							
General	9.00	457,300	171,000	10,500	0	0	638,800
Other	0.00	0	10,400	0	0	0	10,400
Total	9.00	457,300	181,400	10,500	0	0	649,200